

FW and M Staff
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09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
UNION COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,766,893	\$2,906,949	\$3,014,506
Schedule B - Local School Systems	14,788,388	15,159,787	16,198,455
Schedule C - Health and Social Services	9,128,470	11,104,819	11,286,656
Schedule D - Justice and Public Safety	1,315,952	1,582,612	1,585,646
Schedule E - Recreation and Resources	1,057,310	1,366,738	1,491,858
Schedule F - Miscellaneous	351,288	383,376	417,597
Schedule G - Separate Facilities	-	100,000	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	713,055	763,665	2,736,290
Total	<u><u>\$30,121,356</u></u>	<u><u>\$33,367,946</u></u>	<u><u>\$36,731,008</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF UNION COUNTY
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<u>2006-2007 City Taxes</u>	<u>Luttrell</u>	<u>Maynardville</u>	<u>Plainview</u>
Income	\$742	\$10,205	\$384
Gas and Motor Fuel	35,585	54,014	56,560
Beer	630	957	1,002
TVA Replacement	9,742	14,788	15,485
Sales	83,854	127,281	133,280
Mixed Drink	-	-	-
Excise	-	-	-
2006-2007 Total	<u>\$130,553</u>	<u>\$207,245</u>	<u>\$206,711</u>
Proj. 2007-2008	<u>\$135,383</u>	<u>\$214,913</u>	<u>\$214,359</u>

<u>2006-2007 County Taxes</u>	<u>Union County</u>
Gas and Motor Fuel	\$1,395,628
Severance	106,000
Mixed Drink	-
Income	9,690
Beer	18,753
Alcoholic Beverage	24,835
TVA Replacement	757,988
Excise	49,546
2006-2007 Total	<u>\$2,362,440</u>
Proj. 2007-2008 Total	<u>\$2,449,850</u>

Total County	\$2,362,440
Total City	<u>\$544,509</u>
2006-2007 Total:	<u>\$2,906,949</u>
 Total County	 \$2,449,850
Total City	<u>\$564,656</u>
Projected	
2007-2008 Total:	<u>\$3,014,506</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF UNION COUNTY
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<u>2005-2006 City Taxes</u>	<u>Luttrell</u>	<u>Maynardville</u>	<u>Plainview</u>
Income	\$2,737	\$8,548	\$230
Gas and Motor Fuel	35,738	54,246	56,803
Beer	584	886	928
TVA Replacement	8,535	12,954	13,565
Sales	77,635	117,840	123,395
Mixed Drinks	-	-	-
Excise	-	-	-
2005-2006 Total	\$125,229	\$194,474	\$194,921

<u>2005-2006 County Taxes</u>	<u>Union County</u>
Gas and Motor Fuel	\$1,387,938
Severance	102,347
Mixed Drink	-
Income	6,438
Beer	17,212
Alcoholic Beverage	22,643
TVA Replacement	671,511
Excise	44,180
2005-2006 Total	\$2,252,269

Total County	\$2,252,269
Total City	\$514,624
2005-2006 Total:	\$2,766,893

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF UNION COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$14,501,570	\$14,685,650	\$15,639,356
Career Ladder	154,260	149,006	149,006
Child Nutrition Program	17,494	17,071	17,033
Coordinated School Health	-	-	85,000
Driver Education	8,954	3,190	3,190
Early Childhood	-	200,234	200,234
Extended Contract	50,989	50,968	50,968
Family Resource Centers	33,300	33,300	33,300
Safe Schools	21,821	20,368	20,368
Total	<u>\$14,788,388</u>	<u>\$15,159,787</u>	<u>\$16,198,455</u>

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF UNION COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$58,200	\$68,600	\$68,600
Custody Services	109,000	83,400	83,400
Family Support Services	54,500	28,200	28,200
Needs Assessment	10,500	24,800	24,800
HEALTH			
Alcohol and Drug Abuse Services	37,505	47,473	47,004
Health Services	377,382	427,160	433,978
Laboratory Services	25,078	26,839	26,888
Office of Licensure and Regulation	19,449	22,115	22,155
Office of Policy, Planning & Assessment	12,257	16,677	16,674
TennCare Long-term Care Services	1,565,000	1,655,600	1,646,500
TennCare Program Services	5,039,600	6,660,200	6,741,200
TennCare Waiver and Crossover Services	1,236,100	1,482,700	1,574,500
HUMAN SERVICES			
Child Support	28,700	35,100	45,200
Community Services	18,100	17,900	20,500
County Rentals	16,300	15,300	15,000
Family Assistance Services	252,400	210,000	218,400
Field Operations	20,500	23,000	23,100
Temporary Cash Assistance	96,300	85,400	86,000
Vocational Rehabilitation	34,400	39,200	38,800
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	117,199	135,155	125,757
Total	<u>\$9,128,470</u>	<u>\$11,104,819</u>	<u>\$11,286,656</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF UNION COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$158,311	\$170,328	\$137,846
Police Pay Supplement	10,900	12,000	12,348
CORRECTION			
State Prosecutions	106,712	124,535	133,342
COURT SYSTEM			
Civil Legal Representation	4,546	4,507	4,507
Indigent Defendant's Council	78,535	139,231	116,403
District Attorney Generals	153,096	188,272	209,684
District Public Defenders Conference	140,974	159,923	172,736
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
Community Corrections Programs	80,200	80,000	80,000
SAFETY			
Driver Control	1,200	1,700	1,900
Law Enforcement	117,900	133,600	142,300
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u>\$1,315,952</u>	<u>\$1,582,612</u>	<u>\$1,585,646</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF UNION COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$27,300	\$30,861	\$39,000
Forestry Operations	210,149	268,532	267,226
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	28,912	34,867	37,302
Development District Grants	2,960	3,381	4,226
FastTrack Development Program	31,179	121,378	130,891
ENVIRONMENT AND CONSERVATION			
Conservation	25,502	69,270	77,236
Environment	276,039	343,984	348,357
Parks	175,950	201,154	200,230
TOURIST DEVELOPMENT			
Tourist Development	1,991	1,991	1,991
WILDLIFE RESOURCES	274,689	288,681	382,760
Total	<u><u>\$1,057,310</u></u>	<u><u>\$1,366,738</u></u>	<u><u>\$1,491,858</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF UNION COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$9,230	\$9,355	\$15,144
Homemaker Program	2,051	2,051	2,051
Senior Citizens Centers	5,754	5,320	5,320
HIGHER EDUCATION			
UT Agricultural Extension Service	193,091	200,588	210,810
UT County Technical Assistance Service	21,733	24,347	26,232
UT Institute for Public Service	28,483	29,337	30,511
UT Municipal Technical Advisory Service	4,665	5,135	5,815
LABOR			
Adult Basic Education	9,645	10,979	10,977
Labor Standards	3,311	3,578	3,559
Tennessee Occupational Safety and Health Act	10,906	13,054	13,005
Workers' Compensation	33,894	37,689	37,550
Tennessee Tax Rebate Program	28,525	41,943	56,623
Total	<u><u>\$351,288</u></u>	<u><u>\$383,376</u></u>	<u><u>\$417,597</u></u>

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF UNION COUNTY**

	<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Library Construction		-	\$100,000	-
Total		<u>\$-</u>	<u>\$100,000</u>	<u>\$-</u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF UNION COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$65,088	\$94,563	\$69,216
Highway Betterments and Maintenance	484,470	501,571	620,418
Safe Growth Grants	29,237	29,237	29,237
State Aid	134,260	138,294	157,419
Total Highway Construction	-	-	1,860,000
Total	<u><u>\$713,055</u></u>	<u><u>\$763,665</u></u>	<u><u>\$2,736,290</u></u>